

University of Arizona Budget Plan  
 (figures are presented in thousands, \$311.5 = \$311,500)

	FY 2024 Budget	Technical Changes	Budget Reductions	New Investments	FY 2025 Budget	Budget Reduction (excluding tech changes)	Total Change
<b>UNIVERSITY ADMINISTRATION</b>							
<b>[PRSM] President</b>	<b>\$5,813.2</b>				<b>\$5,115.0</b>	<b>-10.3%</b>	<b>-12.0%</b>
Operating Savings			(\$600.0)				
Finance Restructure		(\$98.2)					
<b>[PRDV] Secretary of the University</b>	<b>\$11,627.4</b>				<b>\$8,887.3</b>	<b>-27.1%</b>	<b>-23.6%</b>
Designated Funds Administrative Service Charge		(\$21.0)					
Close Strategic Initiatives Office			(\$813.4)				
Operating Savings			(\$2,336.0)				
Post Doc Funding				\$80.3			
ABOR Costs for Presidential Search (one-time)				\$350.0			
<b>[UAFN] Alumni &amp; Development</b>	<b>\$18,969.9</b>				<b>\$15,573.9</b>	<b>-36.0%</b>	<b>-17.9%</b>
Human Resources Restructure		(\$155.2)					
Development Restructure		\$3,642.0					
Designated Funds Administrative Service Charge		(\$50.0)					
Cost Reductions Supported by UAF			(\$6,832.8)				
<b>[SRBU] Business Affairs &amp; CFO</b>	<b>\$27,994.4</b>				<b>\$23,639.2</b>	<b>-11.1%</b>	<b>-15.6%</b>
IT Restructure		(\$2,067.1)					
Finance Restructure		\$486.6					
Designated Funds Administrative Service Charge		(\$91.0)					
Operating Savings			(\$3,113.7)				
Business Process Improvement				\$430.0			
<b>[SRCH] Research &amp; Innovation</b>	<b>\$85,451.0</b>				<b>\$72,951.6</b>	<b>-7.8%</b>	<b>-14.6%</b>
Human Resources Restructure		(\$311.5)					
IT Restructure		(\$2,562.7)					
Transfers Accounting Change		(\$2,524.2)					
Designated Funds Administrative Service Charge		(\$751.0)					
Operating Savings			(\$6,650.0)				
Research Security Program				\$300.0			
<b>TOTAL UNIVERSITY ADMINISTRATION</b>	<b>\$149,855.9</b>	<b>(\$4,503.3)</b>	<b>(\$20,345.9)</b>	<b>\$1,160.3</b>	<b>\$126,167.0</b>	<b>-13.6%</b>	<b>-15.8%</b>

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<b>UNIVERSITY SUPPORT</b>							
<b>[HRDV] Human Resources</b>	<b>\$17,310.2</b>				<b>\$26,902.6</b>	<b>0.0%</b>	<b>55.4%</b>
Human Resources Restructure		\$9,592.4					
<b>[DNAA] Native American Advancement</b>	<b>\$1,095.2</b>				<b>\$1,095.2</b>	<b>0.0%</b>	<b>0.0%</b>
<b>[MCDV] Marketing &amp; Communications</b>	<b>\$14,965.1</b>				<b>\$13,437.6</b>	<b>-1.3%</b>	<b>-10.2%</b>
IT Restructure		(\$1,215.5)					
Designated Funds Administrative Service Charge		(\$317.0)					
Operating Savings			(\$195.0)				
Public Records Support				\$200.0			
<b>[OGCD] General Counsel</b>	<b>\$3,920.6</b>				<b>\$5,645.0</b>	<b>0.0%</b>	<b>44.0%</b>
International Law Counsel				\$224.4			
ABOR & Outside Counsel Fees				\$1,500.0			
<b>[DEIT] University Compliance</b>	<b>\$2,386.8</b>				<b>\$2,386.8</b>	<b>0.0%</b>	<b>0.0%</b>
<b>[UITS] University Information Technology Services</b>	<b>\$99,221.5</b>				<b>\$134,396.7</b>	<b>-4.3%</b>	<b>35.5%</b>
Human Resources Restructure		(\$260.6)					
IT Restructure		\$36,429.8					
Designated Funds Administrative Service Charge		(\$344.0)					
Operating Savings			(\$4,300.0)				
Software Costs				\$3,650.0			
<b>[AZPM] Arizona Public Media</b>	<b>\$4,715.2</b>				<b>\$2,083.5</b>	<b>-47.6%</b>	<b>-55.8%</b>
Finance Restructure		(\$388.4)					
Operating Savings			(\$2,243.3)				
<b>TOTAL UNIVERSITY SUPPORT</b>	<b>\$143,614.6</b>	<b>\$43,496.7</b>	<b>(\$6,738.3)</b>	<b>\$5,574.4</b>	<b>\$185,947.4</b>	<b>-4.7%</b>	<b>29.5%</b>

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<b>PROVOST OFFICE</b>							
<b>[DIVS] Diversity and Inclusion</b>	<b>\$3,424.7</b>				<b>\$3,314.7</b>	<b>-2.9%</b>	<b>-3.2%</b>
Designated Funds Administrative Service Charge		(\$10.0)					
Operating Savings			(\$100.0)				
<b>[PVST] Academic Affairs and Provost</b>	<b>\$83,392.9</b>				<b>\$77,625.9</b>	<b>-4.7%</b>	<b>-6.9%</b>
Human Resources Restructure		(\$359.3)					
IT Restructure		(\$551.1)					
Designated Funds Administrative Service Charge		(\$1,506.0)					
Various Program and Administrative Reductions			(\$3,898.6)				
UCATT LMS & Academic Affairs Support				\$548.0			
<b>[PVST] Federal Accommodations (AAGN &amp; 9600)</b>	<b>\$24,374.7</b>				<b>\$24,455.8</b>	<b>0.0%</b>	<b>0.3%</b>
Various Program and Administrative Reductions			(\$5.4)				
DRC Compliance-related Positions				\$86.5			
<b>Arizona Online (9932) and Arizona International (OTDV)</b>	<b>\$35,150.3</b>				<b>\$36,866.9</b>	<b>0.0%</b>	<b>4.9%</b>
IT Restructure		(\$857.4)					
Designated Funds Administrative Service Charge		(\$918.0)					
AZ Online Enrollment Annualized Costs				\$492.0			
International Recruiting & Revenue Growth				\$3,000.0			
<b>[GRDC] Graduate College</b>	<b>\$9,510.7</b>				<b>\$8,507.0</b>	<b>-6.3%</b>	<b>-10.6%</b>
IT Restructure		(\$218.6)					
Designated Funds Administrative Service Charge		(\$185.0)					
Operations Savings			(\$600.1)				
<b>[SLHW] Campus Health and Wellness</b>	<b>\$18,132.3</b>				<b>\$14,686.0</b>	<b>-7.6%</b>	<b>-19.0%</b>
Human Resources Restructure		(\$165.2)					
IT Restructure		(\$664.8)					
FM Operations & Maintenance Chargeback		(\$260.2)					
Admin Service Charge		(\$975.2)					
Operating Savings			(\$1,380.9)				
<b>TOTAL PROVOST OFFICE</b>	<b>\$173,985.6</b>	<b>(\$6,670.8)</b>	<b>(\$5,985.0)</b>	<b>\$4,126.5</b>	<b>\$165,456.3</b>	<b>-3.4%</b>	<b>-4.9%</b>

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<b>PUBLIC SAFETY</b>							
<b>[OPSD] Office of Public Safety</b>	<b>\$14,674.5</b>				<b>\$15,801.6</b>	<b>-0.7%</b>	<b>7.7%</b>
IT Restructure		(\$178.9)					
Designated Funds Administrative Service Charge		(\$39.0)					
Risk Operations			(\$110.0)				
UAPD Cars				\$100.0			
UAPD Salary and Officers				\$805.0			
Public Safety Staffing and Operations				\$550.0			
<b>TOTAL PUBLIC SAFETY</b>	<b>\$14,674.5</b>	<b>(\$217.9)</b>	<b>(\$110.0)</b>	<b>\$1,455.0</b>	<b>\$15,801.6</b>	<b>-0.7%</b>	<b>7.7%</b>
<b>FACILITIES</b>							
<b>[UFSD] University Facility Services</b>	<b>\$111,819.3</b>				<b>\$113,183.2</b>	<b>-1.0%</b>	<b>1.2%</b>
IT Restructure		(\$1,544.6)					
Utility Modification Funding		\$776.5					
Designated Funds Administrative Service Charge		(\$243.0)					
PDC to UFS Reorganization			(\$1,125.0)				
Operations and Maintenance				\$1,000.0			
Utility Cost Increases				\$2,500.0			
<b>TOTAL FACILITIES</b>	<b>\$111,819.3</b>	<b>(\$1,011.1)</b>	<b>(\$1,125.0)</b>	<b>\$3,500.0</b>	<b>\$113,183.2</b>	<b>-1.0%</b>	<b>1.2%</b>

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<b>HEALTH</b>							
<b>[PRSA] SVP Health Sciences (COHS/HSCD/HLGN)</b>	<b>\$76,854.4</b>				<b>\$42,479.0</b>	<b>-14.9%</b>	<b>-44.7%</b>
Human Resources Restructure		(\$725.8)					
IT Restructure		(\$1,726.6)					
Development Restructure		(\$94.2)					
Overhead Transfers Accounting Change		(\$25,204.5)					
Designated Funds Administrative Service Charge		(\$162.0)					
Elimination of Strategic Funding			(\$5,000.0)				
Operating Savings			(\$3,993.0)				
State Budget Reduction			(\$1,469.3)				
New Economy Initiatives			(\$1,000.0)				
AZ Healthy Tomorrow				\$5,000.00			
<b>[MDPX] College of Medicine - Phoenix</b>	<b>\$64,525.1</b>				<b>\$58,767.6</b>	<b>-4.8%</b>	<b>-8.9%</b>
Human Resources Restructure		(\$552.2)					
IT Restructure		(\$2,088.6)					
Development Restructure		(\$91.1)					
Delayed Faculty Recruiting & Operations			(\$3,073.5)				
Faculty Promotions				\$47.90			
<b>[MDTC] College of Medicine - Tucson</b>	<b>\$107,686.3</b>				<b>\$82,373.1</b>	<b>-4.8%</b>	<b>-23.5%</b>
Human Resources Restructure		(\$930.0)					
IT Restructure		(\$4,694.1)					
Development Restructure		(\$247.5)					
Overhead Transfers Accounting Change		(\$13,281.6)					
Designated Funds Administrative Service Charge		(\$1,031.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$14.0)					
Administrative reductions			(\$2,300.0)				
Operating Savings			(\$2,850.0)				
Faculty Promotions				\$35.00			
<b>[NURS] College of Nursing</b>	<b>\$25,871.3</b>				<b>\$24,835.1</b>	<b>-5.0%</b>	<b>-4.0%</b>
Human Resources Restructure		(\$179.7)					
IT Restructure		(\$570.5)					
Development Restructure		(\$79.8)					
Designated Funds Administrative Service Charge		(\$10.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$199.2)					
Operating Savings			(\$1,293.6)				
Program Growth				\$1,235.2			
Faculty Promotions				\$61.4			

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<b>[PBHL] Mel &amp; Enid Zuckerman College of Public Health</b>	<b>\$17,200.1</b>				<b>\$15,721.0</b>	<b>-4.2%</b>	<b>-8.6%</b>
Human Resources Restructure		(\$207.5)					
IT Restructure		(\$498.0)					
Development Restructure		(\$105.6)					
Designated Funds Administrative Service Charge		(\$27.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$58.9)					
Suspend Dean's Funds			(\$300.0)				
Position Attrition			(\$150.0)				
Operating Savings			(\$275.0)				
Safety Needs & Program Coordination				\$125.0			
Faculty Promotions				\$17.9			
<b>[PHRM] R Ken Coit College of Pharmacy</b>	<b>\$18,706.4</b>				<b>\$16,312.3</b>	<b>-4.0%</b>	<b>-12.8%</b>
Human Resources Restructure		(\$100.4)					
IT Restructure		(\$505.4)					
Development Restructure		(\$105.6)					
Designated Funds Administrative Service Charge		(\$25.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$941.0)					
Operating Savings			(\$743.7)				
Faculty Promotions				\$27.0			
<b>TOTAL HEALTH</b>	<b>\$310,843.6</b>	<b>(\$54,456.8)</b>	<b>(\$22,448.1)</b>	<b>\$6,549.4</b>	<b>\$240,488.1</b>	<b>-7.2%</b>	<b>-22.6%</b>

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<b>COLLEGES</b>							
<b>[ARCH] College of Architecture Planning &amp; Landscape Architecture</b>	<b>\$11,552.0</b>				<b>\$10,824.2</b>	<b>-4.0%</b>	<b>-6.3%</b>
Human Resources Restructure		(\$139.6)					
IT Restructure		(\$270.3)					
Designated Funds Administrative Service Charge		(\$7.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$47.3)					
Operating Savings			(\$457.0)				
PIF Continuing Projects (Native People's Design & Climate Lab)				\$170.0			
Faculty Promotions				\$23.4			
<b>[BUSN] Eller College of Management</b>	<b>\$69,415.6</b>				<b>\$68,876.3</b>	<b>-1.1%</b>	<b>-0.8%</b>
IT Restructure		(\$1,084.8)					
Development Restructure		(\$359.3)					
Designated Funds Administrative Service Charge		(\$80.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$642.7)					
Operating Savings			(\$746.0)				
Revenue Producing Growth Proposal				\$2,316.6			
Faculty Promotions				\$56.9			
<b>[EDUC] College of Education</b>	<b>\$25,118.9</b>				<b>\$23,381.0</b>	<b>-5.0%</b>	<b>-6.9%</b>
Human Resources Restructure		(\$80.2)					
IT Restructure		(\$340.2)					
Development Restructure		(\$79.8)					
Designated Funds Administrative Service Charge		(\$36.0)					
Operating Savings			(\$1,250.0)				
Faculty Promotions				\$48.3			
<b>[ENGR] College of Engineering</b>	<b>\$61,418.4</b>				<b>\$54,938.6</b>	<b>-7.6%</b>	<b>-10.6%</b>
Human Resources Restructure		(\$609.5)					
IT Restructure		(\$869.9)					
Development Restructure		(\$362.2)					
Designated Funds Administrative Service Charge		(\$93.0)					
Operating Savings			(\$3,070.9)				
NEI - Cancer Engineering Bridge to FY26			(\$1,600.0)				
Faculty Promotions				\$125.7			

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<b>[HMNT] College of Humanities</b>	<b>\$37,269.9</b>				<b>\$34,707.7</b>	<b>-3.1%</b>	<b>-6.9%</b>
IT Restructure		(\$965.3)					
Development Restructure		(\$313.6)					
Designated Funds Administrative Service Charge		(\$268.0)					
Operating Savings			(\$1,141.6)				
Faculty Promotions				\$126.3			
<b>[HNRS] W.A. Franke Honors College</b>	<b>\$5,954.3</b>				<b>\$5,718.7</b>	<b>-4.6%</b>	<b>-4.0%</b>
Human Resources Restructure		(\$84.4)					
Development Restructure		(\$88.1)					
Program/Differential Strategic Budget Allocation Adjustment		(\$469.7)					
Operating Savings			(\$274.2)				
Faculty Promotions				\$18.8			
New Fee Revenue				\$662.0			
<b>[ISCL] iSchool</b>	<b>\$9,874.4</b>				<b>\$10,272.7</b>	<b>-5.0%</b>	<b>4.0%</b>
IT Restructure		(\$140.0)					
Designated Funds Administrative Service Charge		(\$5.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$6.5)					
Operating Savings			(\$490.0)				
Annualization of FY24 Costs				\$613.4			
Program Growth				\$405.0			
Faculty Promotions				\$21.4			
<b>[LAWC] James E Rogers College of Law</b>	<b>\$24,653.8</b>				<b>\$22,620.7</b>	<b>-5.0%</b>	<b>-8.2%</b>
IT Restructure		(\$336.1)					
Development Restructure		(\$178.4)					
Designated Funds Administrative Service Charge		(\$45.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$242.5)					
Operating Savings			(\$1,241.1)				
Faculty Promotions				\$10.0			
<b>[LBRY] Libraries</b>	<b>\$37,668.7</b>				<b>\$35,078.8</b>	<b>0.0%</b>	<b>-6.9%</b>
Human Resources Restructure		(\$275.1)					
IT Restructure		(\$2,388.6)					
Auxiliary & Designated Funds Administrative Service Charge		(\$170.0)					
Subscription Costs				\$200.0			
Faculty Promotions				\$43.8			



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<b>[OPSC] James C Wyant College of Optical Sciences</b>	<b>\$16,311.4</b>				<b>\$16,530.3</b>	<b>-4.0%</b>	<b>1.3%</b>
Human Resources Restructure		(\$97.9)					
IT Restructure		(\$94.8)					
Development Restructure		(\$101.9)					
Designated Funds Administrative Service Charge		(\$15.0)					
Operating Savings			(\$645.0)				
Add 2 new hires				\$1,141.9			
Faculty Promotions				\$31.6			
<b>[SBSC] College of Social &amp; Behavioral Sciences</b>	<b>\$72,188.7</b>				<b>\$68,403.9</b>	<b>-2.6%</b>	<b>-5.2%</b>
Human Resources Restructure		(\$143.6)					
IT Restructure		(\$1,577.6)					
Development Restructure		(\$280.2)					
Designated Funds Administrative Service Charge		(\$49.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$27.9)					
Operating Savings			(\$1,905.4)				
Faculty Promotions				\$198.9			
<b>[SCNC] College of Science</b>	<b>\$162,575.7</b>				<b>\$150,910.3</b>	<b>-5.0%</b>	<b>-7.2%</b>
Human Resources Restructure		(\$633.4)					
IT Restructure		(\$2,256.1)					
Development Restructure		(\$211.4)					
Designated Funds Administrative Service Charge		(\$846.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$18.4)					
Operating Savings			(\$8,071.7)				
Faculty Promotions				\$371.6			
<b>[UAZS] College of Applied Sciences &amp; Technology</b>	<b>\$14,863.8</b>				<b>\$13,554.2</b>	<b>-5.1%</b>	<b>-8.8%</b>
Human Resources Restructure		(\$303.1)					
IT Restructure		(\$263.1)					
Operating Savings			(\$754.5)				
Faculty Promotions				\$11.1			
<b>[VTMD] College of Veterinary Medicine</b>	<b>\$24,893.5</b>				<b>\$22,377.0</b>	<b>-4.8%</b>	<b>-10.1%</b>
IT Restructure		(\$1,139.9)					
Development Restructure		(\$149.6)					
Designated Funds Administrative Service Charge		(\$27.0)					
Operating Savings			(\$1,200.0)				

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<b>[ALVSCE] Agriculture, Life, &amp; Veterinary Sciences &amp; Cooperative Extension</b>	<b>\$106,627.9</b>				<b>\$104,967.1</b>	<b>-6.7%</b>	<b>-1.6%</b>
Human Resources Restructure		(\$552.2)					
IT Restructure		(\$1,718.1)					
Development Restructure		(\$644.6)					
Designated Funds Administrative Service Charge		(\$891.0)					
Voluntary Separations			(\$4,822.0)				
Marcom Savings			(\$500.0)				
Horses Savings			(\$365.0)				
Manage Unrestricted Funds			(\$819.0)				
Operating Savings			(\$600.0)				
Cooperative Extension Water Project Funding				\$9,037.0			
Faculty Promotions				\$214.1			
<b>[UART] Arizona Arts (College of Fine Arts + Arts Presenting &amp; Engagement)</b>	<b>\$36,601.3</b>				<b>\$34,798.1</b>	<b>-3.8%</b>	<b>-4.9%</b>
Human Resources Restructure		(\$204.6)					
IT Restructure		(\$305.0)					
Development Restructure		(\$149.1)					
Designated Funds Administrative Service Charge		(\$50.0)					
Program/Differential Strategic Budget Allocation Adjustment		(\$16.9)					
Operating Savings			(\$1,405.0)				
Marching Band Budget				\$265.0			
Faculty Promotions				\$62.4			
<b>TOTAL COLLEGES</b>	<b>\$716,988.3</b>	<b>(\$23,845.5)</b>	<b>(\$31,358.4)</b>	<b>\$16,175.2</b>	<b>\$677,959.6</b>	<b>-4.4%</b>	<b>-5.4%</b>